

**DEPARTMENTAL PERFORMANCE MEASURES  
FOR THE MONTH ENDING NOVEMBER 30, 2003 (41.67% OF FISCAL YEAR)**

Department Performance Measure	FY2003			FY2004		
	Actual	YTD	% Actual	Objective	YTD	% Objective
<b>AFFIRMATIVE ACTION</b>						
Applications Processed	1,988	770	38.7%	1,900	801	42.2%
Days to Process New Applicants	21	20	95.2%	21	38	N/A
Field Audits	2,416	972	40.2%	1,950	862	44.2%
Payrolls Audited	26,484	9,237	34.9%	12,000	9,955	83.0%
SBE/MWDBE Owners Trained	4,813	1,030	21.4%	3,000	1,468	48.9%
City Employees Trained	2,772	1,179	42.5%	1,200	1,249	104.1%
MOPD Citizens Assistance Request	3,610	1,677	46.5%	2,100	1,474	70.2%
OSBC Getting Started Packets Distributed	11,258	4,867	43.2%	10,500	3,595	34.2%
<b>AVIATION</b>						
Passenger Enplanements	20,563,784	8,904,843	43.3%	21,567,000	9,203,137	42.7%
Cargo Tonnage	734,705,825	311,823,090	42.4%	778,913,000	311,514,734	40.0%
Cost per Enplanement	\$7.40	\$6.71	NA	\$7.24	\$7.18	N/A
Complaints per 100,000 Enplanements	0.34	0.38	NA	0.80	0.60	N/A
<b>BUILDING SERVICES</b>						
<b>Design &amp; Construction</b>						
Days to issue Notice to Proceed (NTP)	14.9	15.9	93.7%	20	13.1	65.5%
<b>Property Mgmt. (Work Orders Compl.)</b>						
Downtown Facilities	1,359	508	37.4%	1,500	531	35.4%
Police Facilities	8,202	1,802	22.0%	9,500	4,843	51.0%
Health Facilities	1,481	773	52.2%	1,500	531	35.4%
Fire Facilities	2,272	1,042	45.9%	2,400	914	38.1%
<b>Security Management</b>						
Number of Reported Incidents						
Investigated upon Receipt	330	104	31.5%	350	113	32.3%
<b>CONVENTION &amp; ENTERTAINMENT FACILITIES</b>						
Days Booked-GRB Convention Center	1,448	316	21.8%	1,800	592	32.9%
Days Booked-Wortham Theatre Center	497	241	48.5%	485	201	41.4%
Days Booked-Jones Hall	271	136	50.2%	275	158	57.5%
Occupancy Days-GRB Convention Center	1,352	669	49.5%	1,500	688	45.9%
Occupancy Days-Wortham Theatre Center	396	150	37.9%	410	162	39.5%
Occupancy Days-Jones Hall	290	145	50.0%	243	82	33.7%
Occupancy Days-Theatre District Parks Hall	156	69	44.2%	125	68	54.4%
Customer Satisfaction (Periodic)-GRB Convention Center	93.4%	91.7%	NA	94.0%	94.5%	N/A
Customer Satisfaction (Periodic)-Wortham Theatre Center	93.0%	92.9%	NA	94.0%	95.1%	N/A
Customer Satisfaction (Periodic)-Jones Hall	95.2%	100.0%	NA	95.3%	91.5%	N/A
Customer Satisfaction (Periodic)-Houston Center	99.1%	97.8%	NA	97.0%	93.5%	N/A
Customer Satisfaction (Periodic)- Fannin Garage	0.0%	0.0%	NA	80.0%	N/A	N/A
Customer Satisfaction (Periodic)-Theater District Parking	0.0%	0.0%	NA	80.0%	N/A	N/A

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<b>FINANCE &amp; ADMINISTRATION</b>						
Avg Days to Award Procurement Contracts	157	147	NA	158	151	NA
3-1-1 Avg Time Customer in Queue (seconds)	53.38	29.92	NA	70.00	77.40	NA
Liens Collections	\$2,607,933	\$1,244,504	47.7%	\$2,548,000	\$1,152,153	45.2%
Ambulance Collection (Self Pay%)	6.3%	5.9%	NA	8.6%	5.9%	NA
Cable Company Complaints	628	234	37.3%	612	232	37.9%
Deferred Compensation Participation	60.94%	59.47%	NA	66.00%	61.26%	NA
Audits Completed	15	1	6.7%	15	8	53.3%
<b>FIRE DEPARTMENT *</b>						
Fire Response Time (Minutes)	8.3	8.2	N/A	7.6	8.2	N/A
First Response Time-EMS (Minutes)	8.7	8.7	N/A	8.5	8.6	N/A
Ambulance Response Time (Minutes)	11.3	11.3	N/A	11.0	11.3	N/A
<b>HEALTH &amp; HUMAN SERVICES</b>						
Environmental Inspections	80,582	32,552	40.4%	77,640	31,487	40.6%
First Trimester Prenatal Enrollment	34.0%	N/A	N/A	50.0%	39.7%	N/A
WIC Client Satisfaction	92.9%	92.9%	N/A	95.0%	92.9%	N/A
Immunization Compliance (2 Yr. Olds)	71.0%	71.0%	N/A	85.0%	85.0%	N/A
TB Therapy Completed	86.7%	86.7%	N/A	90.0%	91.4%	N/A
<b>HOUSING</b>						
Housing Units Assisted	5,559	1,031	18.5%	5,000	3,512	70.2%
Council Actions on HUD Projects	76	26	34.2%	75	48	64.0%
Annual Spending (Millions)	\$56	\$24	42.9%	\$55	\$21	38.2%
<b>HUMAN RESOURCES</b>						
Total Jobs Filled-(As Vacancies Occur)	3,766	1,587	42.1%	4,000	1,652	41.3%
Days to Fill Jobs	60	60	100.0%	60	60	100.0%
Training Courses Conducted	153	70	45.8%	150	56	37.3%
Lost Time Injuries (As They Occur)	391	90	23.0%	425	94	22.1%
<b>LEGAL</b>						
Deed Restriction Complaints Received	667	197	29.5%	534	296	55.4%
Deed Restriction Lawsuits Filed	37	18	48.6%	24	12	50.0%
Deed Restriction Warning Letters Sent	140	73	52.1%	176	97	55.1%
<b>LIBRARY</b>						
Total Circulation	5,824,663	2,501,120	42.9%	5,608,474	2,584,841	46.1%
Juvenile Circulation	2,885,251	1,243,939	43.1%	2,871,453	1,310,238	45.6%
Customer Satisfaction (Three/Year)	81%	81%	100.0%	81%	81%	100.0%
Reference Questions Answered	2,849,096	1,238,268	43.5%	2,731,072	1,196,235	43.8%
In-house Computer Users	1,230,476	520,586	42.3%	1,247,538	519,810	41.7%
Public Computer Training Classes Held	575	237	41.2%	500	267	53.4%
Public Computer Training Attendance	5,735	2,073	36.1%	4,000	2,653	66.3%
<b>MUNICIPAL COURTS</b>						
Total Case Filings	1,350,145	579,994	43.0%	1,593,719	520,496	32.7%
Total Dispositions	1,080,155	440,806	40.8%	1,105,536	428,259	38.7%
Cost per Disposition	\$14.56	\$14.91	N/A	\$16.36	\$15.63	N/A
Incomplete Docket Reduction (Cases/Day)	10.52	9.61	N/A	11	10.06	N/A

\* = FY04 YTD is as of 8/31/03. November data is unavailable at this time.

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<b>PARKS &amp; RECREATION</b>						
Attendance in Department-Sponsored Youth Programs	650,611	374,642	57.6%	641,200	268,129	41.8%
Grounds Maintenance Site Visits Monthly	47,125	20,761	93.3%	50,000	22,195	44.4%
Vehicle Downtime-Days out of Service (avg)	21	22	N/A	30	20	N/A
Sponsorship and Grants Revenue	\$475,490	\$271,072	57.0%	\$500,000	\$1,243,533	248.7%
Golf Rounds Played	261,940	22	0.0%	281,400	109,654	39.0%
Work Orders Completed-Parks and Community Ctr Facilities	19,398	8,026	41.4%	19,400	8,520	43.9%
<b>PLANNING &amp; DEVELOPMENT</b>						
Subdivision Plats Reviewed	3,778	1,590	42.1%	2,448	1,581	64.6%
Super Neighborhood Plans Updated	40	0	0.0%	45	2	0.0%
DB's Corrected (by Owner/City)	449	318	70.8%	300	262	87.3%
Lots Cut	8,005	4,246	53.0%	5,000	1,587	31.7%
Number of Permits Sold	132,392	53,655	40.5%	130,000	59,192	45.5%
No. of Inspections Per Day Per Inspector	20	20	100.0%	18	21	116.7%
Violation Investigations	15,090	5,472	36.3%	14,000	4,512	32.2%
<b>HOUSTON POLICE</b>						
Response Time (Code 1)-Minutes	4.3	4.4	102.3%	4.9	N/A	0.0%
Violent Crime Clearance Rate	32.0%	32.9%	102.8%	38.8%	30.1%	77.6%
Crime Lab Cases Completed	89.8%	84.7%	94.3%	90.0%	79.0%	87.8%
Call Queue Delay Time-Seconds	65.5	63.9	97.6%	65.0	64.5	99.2%
Fleet Availability	95.7%	94.5%	98.7%	90.0%	95.9%	106.6%
Complaints - total cases	762	369	48.4%	861	401	46.6%
Tot. Cases Reviewed by Citizens Rev. Com.	311	183	58.8%	248	214	86.3%
Records Processed	776,700	723,796	93.2%	663,276	726,787	109.6%
<b>PUBLIC WORKS AND ENGINEERING</b>						
<b>Maintenance and Right-of-Way</b>						
In-House Overlay (Lane Miles)	292	128	43.9%	280	112	39.9%
Potholes/Skin Patches (Tonnage)	18,778	10,163	54.1%	18,000	9,729	54.1%
Roadside Ditch Regraded/Cleaned (Miles)	310	120	38.8%	195	143	73.5%
Storm Sewers Cleaned (Miles)	359	167	46.6%	350	154	43.9%
Storm Sewer Inlets/Manholes Cleaned/Inspected	132,786	57,169	43.1%	130,900	56,929	43.5%
<b>ECRE</b>						
PIB Appropriations as % of CIP	110.2%	45.4%	41.2%	100.0%	11.6%	11.6%
W/S Appropriations as % of CIP	97.7%	50.8%	52.0%	100.0%	13.1%	13.1%
Awarded Overlay Under Contract (Lane Miles)	0	0	0.0%	200	30	15.0%
Sidewalk Program (Miles Awarded - Design & Construction)	10	6	54.9%	63	14	22.5%
Street Light Installations Authorized	1,846	1,009	54.7%	1,700	962	56.6%
<b>Water and Sewer</b>						
No. of Water Repairs Completed	9,390	3,574	38.1%	9,600	4,808	50.1%
No. of Sewer Repairs Completed	3,635	1,520	41.8%	4,000	1,279	32.0%
<b>SOLID WASTE MANAGEMENT</b>						
Cost per Unit Served-Excludes Recycling and Special Collections Programs	\$13.25	\$13.61	102.7%	13.48	13.48	100.0%
Units with Recycling	152,080	152,080	100.0%	152,080	152,080	100.0%
Tires Disposed	129,207	63,791	49.4%	133,500	87,387	65.5%